

ACCOUNT NUMBER			2005	2006	2007		
FUND	ORG	SBCL	EXPENDITURE	BUDGET	PAY	BUDGET	
			DOLLARS	UNITS	RANGE	UNITS	
			DOLLARS			DOLLARS	
					LINE DESCRIPTION		
DPW-ADMINISTRATIVE SERVICES DIVISION							
BUDGETARY CONTROL UNIT (1BCU=1DU)							
SALARIES & WAGES							
OFFICE OF THE COMMISSIONER							
			1	131,714	Commissioner-Public Works (Y) (X)	19 1 131,714	
			1	110,255	Coordination Manager (Y)	14 1 112,571	
			1	91,054	Public Works Personnel Administrator	11 1 92,966	
			1	51,264	Office Supervisor II	2 1 52,340	
			1	38,473	Administrative Assistant II	445 1 38,473	
ADMINISTRATIVE SERVICES							
			1	103,275	Administrative Services Director (Y) (X)	16 1 109,735	
FINANCE & PLANNING SECTION							
			1	76,782	Finance & Planning Manager	11 1 81,019	
			1	63,303	Public Works Accounting Manager	8 1 66,875	
			1	72,046	Public Works Inventory and Purch Mgr.	8 1 72,180	
			3	197,739	Business Operations Manager	8 3 207,910	
			2	119,781	Management and Accounting Officer	6 2 123,794	
			1	50,119	Inventory and Purchasing Coordinator	5 1 52,760	
			1	55,898	Management Accountant-Senior	4 1 59,468	
			1	47,247	Business Services Specialist	546 1 46,898	
					Human Resources Assistant	550 1 50,175	
			2	88,514	Program Assistant II	530 1 44,257	
					Personnel Payroll Assistant III	460 10 398,211	
			3	115,420	Accounting Assistant II	445 3 115,420	
			10	370,324	Personnel Payroll Assistant II	445	
			2	72,649	Accounting Assistant I	435 2 73,416	
DPW CALL CENTER							
			1	62,092	Customer Services Supervisor	5 1 63,395	
			1	37,353	Customer Service Rep III	445 1 38,473	
			3	106,917	Customer Service Rep II	435 3 110,124	
CONTRACT ADMINISTRATION							
			1	66,176	Contract Compliance Officer	6 1 67,565	
			1	37,353	Office Assistant IV	445 1 38,473	
PERMITS & COMMUNICATIONS							
			1	75,833	Permits and Communications Mgr. (X) (Y)	9 1 79,355	
			1	53,280	Permits and Communications Specialist	5 1 56,088	
SAFETY SECTION							
			1	56,782	Safety Supervisor	6 1 56,229	
			3	164,277	Safety Specialist - Sr.	4 3 161,420	
			1	37,352	Office Assistant IV	445 1 38,473	
TECHNOLOGY SUPPORT SERVICES							
			1	97,036	Network Planning Manager (Y)	12 1 99,074	
			1	85,847	Telecommunications Analyst-Proj. Leader (11 1 90,161	
			1	85,411	Telecommunications Engineer (Y)	10 1 87,205	
			1	60,672	Systems Analyst-Sr.	8	
					Telecommunications Analyst -Sr	8 2 118,684	
			1	66,176	Network Coordinator-Senior	6 1 67,566	
			1	50,844	Telecommunications Analyst- Associate	6 1 53,174	
			1	55,730	Systems Analyst-Associate	6 1 58,874	
			1	70,554	Electrical Engineer III	628	
			1	70,554	Comm. Facilities Coord.	607 1 72,670	

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				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS
					1	53,702	Engineering Drafting Tech IV	604		
					1	40,296	Network Specialist	594	1	41,546
					1	44,364	Data Base Specialist	534	1	45,695
							AUXILIARY POSITIONS			
					1		Engineer in Charge	14	1	
					3		Accounting Assistant II	445	3	
					1		Customer Service Representative II	435	1	
					4		Auxiliary Position Total		5	
					65	3,334,458	Total Before Adjustments		64	3,374,426
				8,388		11,200	Salary & Wage Rate Changes			
						(29,280)	Overtime Compensated*			11,200
							Personnel Cost Adjustment			(29,762)
							Other			
				2,744,176	65	3,316,378	Gross Salaries & Wages Total		64	3,355,864
						(435,879)	Reimbursable Services Deduction			(474,855)
						(69,982)	Capital Improvements Deduction			(48,515)
							Grants & Aids Deduction			
0001	5140	R999	006000	2,752,508	65	2,810,517	NET SALARIES & WAGES TOTAL*		64	2,832,494
					52.18		O&M FTE'S		51.45	
					8.13		NON-O&M FTE'S		7.86	
							(X) Private Auto Allowance May Be Paid Pursuant to Section 350-183 of the Milwaukee Code.			
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.			
0001	5140	R999	006100	1,194,390		1,144,556	ESTIMATED EMPLOYEE FRINGE BENEFITS*			1,189,647
							(Involves Revenue Offset - No Transfers from this Account)			
							OPERATING EXPENDITURES			
0001	5140	R999	630100	43,868		33,290	General Office Expense			39,690
0001	5140	R999	630500				Tools & Machinery Parts			
0001	5140	R999	631000				Construction Supplies			
0001	5140	R999	631500				Energy			
0001	5140	R999	632000	26,619		20,400	Other Operating Supplies			28,000
0001	5140	R999	632500				Facility Rental			
0001	5140	R999	633000				Vehicle Rental			
0001	5140	R999	633500	8,855		10,500	Non-Vehicle Equipment Rental			10,000
0001	5140	R999	634000	166,377		154,610	Professional Services			136,915
0001	5140	R999	634500	195,292		430,388	Information Technology Services			281,000
0001	5140	R999	635000				Property Services			
0001	5140	R999	635500	32,445			Infrastructure Services			
0001	5140	R999	636000				Vehicle Repair Services			
0001	5140	R999	636500	87,949		90,070	Other Operating Services			92,350
0001	5140	R999	637000				Loans and Grants			
0001	5140	R999	637501	170,158		77,900	Reimburse Other Departments			178,900
0001	5140	R999	006300	731,563		817,158	OPERATING EXPENDITURES TOTAL*			766,855
							EQUIPMENT PURCHASES			

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				DOLLARS		DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
							Additional Equipment			
							Subtotal - Additional Equipment			
				37,907		39,000	Replacement Equipment			
				825			Computers			39,000
							Other Previous Experience			
				38,732		39,000	Subtotal - Replacement Equipment			39,000
0001	5140	R999	006800	38,732		39,000	EQUIPMENT PURCHASES TOTAL *			39,000
							SPECIAL FUNDS			
							SPECIAL FUND TOTAL			
				4,717,193		4,811,231	DPW-ADMINISTRATIVE SERVICES DIVISION			
							BUDGETARY CONTROL UNIT TOTAL			4,827,996
							(1 BCU=1 DU)			
							*Appropriation Control Account			